

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Fish and Game AYK Region Fisheries Management Component Budget Summary**

## Component: AYK Region Fisheries Management

### Contribution to Department's Mission

The Arctic-Yukon-Kuskokwim (AYK) Region contributes to the department's mission by: 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

### Core Services

Fisheries managed by AYK Region Commercial Fisheries Division staff are composed of complex and vast arrays of fish species, geographical locations, fishing gear, user groups and uses of the resource. Aquatic species harvested in subsistence, commercial, and personal use fisheries include: five species of salmon, herring, red and blue king crab and a number of miscellaneous shellfish, groundfish and freshwater fish species. Approximately nine different types of gear are normally used in the region's fisheries. Some fish are harvested for multiple uses and have distinct fisheries managed as separate entities. Residents draw on the fisheries for subsistence, commercial and personal use throughout the region. The remote and huge geographic area of the AYK Region, which encompasses over half of the state, promotes numerous and complex fisheries, and extremely complicated management systems. Gauntlet-type fisheries that run the entire length of the Kuskokwim and Yukon River drainages are most challenging to manage. Additionally, the Yukon River is a U.S./Canada trans-boundary river with border passage treaty obligations. ADF&G is recognized as the management agency for the U.S. portion in the Yukon River Salmon Treaty Agreement.

The core functions carried out by the region to provide its management services are:

- Development and implementation of management plans through the public process to provide for sustained yield of fisheries and shellfish resources, provide subsistence priority, maintain commercial and personal use fisheries, and for salmon in the Yukon River, meet U.S./Canada Treaty obligations.
- Collection of biological data and analysis of population dynamics for fisheries and shellfish resources, such as life history, abundance, and distribution.
- Collection of subsistence and commercial harvest information, such as by household, permit, gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs, which include escapement goals, and growth to maximize production; and resultant determination of allowable harvest.
- Manipulation of the fisheries in season by time and area to achieve escapement and associated harvest goals.
- Dissemination of information to the public including fisheries information, regulations, harvest policies, management plans, and highly technical reports from results of applied research programs.

### FY2009 Resources Allocated to Achieve Results

**FY2009 Component Budget: \$4,642,600**

**Personnel:**

Full time	33
Part time	58
<b>Total</b>	<b>91</b>

## Key Component Challenges

A challenge for the AYK Region Fisheries Management component stems from recent regulatory changes that expands commercial fishing for Chinook and sockeye salmon on the Kuskokwim River, which are primarily harvested in the subsistence fishery. Recent research and monitoring initiatives have documented run sizes that can sustain additional harvests. However, funding is needed that will allow the in-season collection of Chinook and sockeye salmon catch calendars and post-season estimation of total harvest from the Kuskokwim River subsistence fishery. With this data the likelihood of a new commercial fishery exists on the Kuskokwim River that won't negatively impact the subsistence fishery on that same river.

Other component challenges continue to be:

- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon River.
- Since 2000, the Alaska Board of Fisheries has identified Yukon River and Eastern Norton Sound Chinook salmon and Northern Norton Sound chum salmon stocks as stocks of concern under the Sustainable Salmon Fisheries Policy.
- Meeting Yukon River Treaty and Yukon Panel border passage obligations for Chinook salmon given apparent reduction in productivity of this stock.
- Poor market demand for AYK herring stocks, and chum and pink salmon stocks result in continued adjustments of management strategy and increased coordination with the fishing industry to meet competitive market windows and higher product quality requirements.
- Interaction with federal subsistence fishery management and potential impacts to state management particularly in the Yukon River require continued extensive involvement of regional and area staff and fiscal resources.

## Significant Changes in Results to be Delivered in FY2009

There are no changes in the results to be delivered in the AYK Region in FY09.

## Major Component Accomplishments in 2007

- Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear and effort; and subsistence harvest estimates are compiled annually and appended to historic data bases.
- Scientifically-based and defensible salmon escapement goals have been, and continue to be, established and refined for many salmon stocks within the AYK Region.
- Biological data on fish stocks and age structures are collected, quantified and reported.
- Management plans in the AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, as well to allow harvest of surplus fish for commercial and personal use purposes.
- AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region has staff members on the steering and scientific technical committees associated with the AYK SSI federally funded collaborative salmon research program.
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group and participation in weekly teleconferences conducted by Yukon River Drainage Fisheries Association.
- AYK Region staff continues to work cooperatively with industry and the public to improve commercial fisheries management to address the declining market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns.
- In 2007, a sockeye directed commercial fishery was opened in Port Clarence for the first time since the 1960s after identification of surplus production during recent years and a test fishing project conducted in coordination with industry in 2006.
- In 2007, a small scale commercial whitefish fishery was conducted in conjunction with the Yukon Delta CDQ group to investigate market potential and to collect biological information.
- AYK Region management and research staff participated in the Alaska Board of Fisheries, Federal Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues.
- Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations and the public at large through personal staff contacts, news releases, inseason teleconferencing, distribution of

reports, and electronic media.

## Statutory and Regulatory Authority

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### AYK Region Fisheries Management Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,513.4	3,669.6	3,778.3
72000 Travel	158.0	187.6	187.6
73000 Services	614.4	448.5	432.2
74000 Commodities	305.2	208.0	208.0
75000 Capital Outlay	114.5	36.5	36.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,705.5</b>	<b>4,550.2</b>	<b>4,642.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,349.9	4,193.7	4,286.1
1036 Commercial Fishing Loan Fund	284.5	284.5	284.5
1109 Test Fisheries Receipts	71.1	72.0	72.0
<b>Funding Totals</b>	<b>4,705.5</b>	<b>4,550.2</b>	<b>4,642.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Commercial Fishing Loan Fund	51100	284.5	284.5	284.5
<b>Unrestricted Total</b>		<b>284.5</b>	<b>284.5</b>	<b>284.5</b>
<b>Restricted Revenues</b>				
Test Fisheries Receipts	51064	71.1	72.0	72.0
<b>Restricted Total</b>		<b>71.1</b>	<b>72.0</b>	<b>72.0</b>
<b>Total Estimated Revenues</b>		<b>355.6</b>	<b>356.5</b>	<b>356.5</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>4,193.7</b>	<b>0.0</b>	<b>356.5</b>	<b>4,550.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	1.1	0.0	-1.1	0.0
-Remove funding for fuel/utility cost increases received in the FY2008 budget	-16.3	0.0	0.0	-16.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	107.6	0.0	1.1	108.7
<b>FY2009 Governor</b>	<b>4,286.1</b>	<b>0.0</b>	<b>356.5</b>	<b>4,642.6</b>

### AYK Region Fisheries Management Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	34	33	Annual Salaries	2,359,973
Part-time	58	58	COLA	102,316
Nonpermanent	0	0	Premium Pay	63,798
			Annual Benefits	1,368,642
			<i>Less 2.99% Vacancy Factor</i>	(116,429)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>92</b>	<b>91</b>	<b>Total Personal Services</b>	<b>3,778,300</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	2	4	0	29	35
F&W Technician III	2	0	0	6	8
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	0	1	0	2	3
Fishery Biologist I	2	2	0	10	14
Fishery Biologist II	5	2	0	2	9
Fishery Biologist III	2	3	0	3	8
Fishery Biologist IV	3	1	0	0	4
Publications Tech II	1	0	0	0	1
<b>Totals</b>	<b>26</b>	<b>13</b>	<b>0</b>	<b>52</b>	<b>91</b>